

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (400) Governor/Lt. Governor's Office
Budget Unit: (350C710001) Governor/Lt. Governor's Office
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,315,344	\$ 2,315,344	\$ 2,315,344	\$ 2,810,502
Other Resources				
Balance Brought Forward (Approps	6,679	345	0	345
Receipts				
Reimbursement from Other Agenci	817	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	298,965	223,782	223,782	223,782
Fees, Licenses & Permits	0	50	50	50
Refunds & Reimbursements	0	50	50	50
	<u>299,782</u>	<u>224,882</u>	<u>224,882</u>	<u>224,882</u>
Total Resources	<u>\$ 2,621,805</u>	<u>\$ 2,540,571</u>	<u>\$ 2,540,226</u>	<u>\$ 3,035,729</u>
 FTE	 <u>23.43</u>	 <u>25.00</u>	 <u>25.00</u>	 <u>25.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,244,922	\$ 2,221,526	\$ 2,221,526	\$ 2,221,526
Personal Travel In State	25,111	6,000	6,000	6,000
Personal Travel Out of State	8,687	12,500	12,500	12,500
Office Supplies	7,245	11,000	11,000	11,000
Other Supplies	-46	500	500	500
Printing & Binding	7,096	3,000	3,000	3,000
Food	1,025	500	500	500
Postage	3,159	3,500	3,500	3,500
Communications	30,510	31,000	31,000	31,000
Rentals	66,830	72,200	72,200	72,200
Professional & Scientific Services	5,000	10,000	10,000	10,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	4,985	4,000	4,000	4,000
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	150	500	500	500
Reimbursement to Other Agencies	67,787	63,000	63,000	63,000
ITS Reimbursements	68,995	60,000	60,000	55,158
IT Outside Services	76,947	25,500	25,500	25,500
Gov Fund Type Transfers - Auditor	1,155	1,000	1,000	1,000
Equipment - Non-Inventory	126	500	500	500
IT Equipment	0	500	500	500
Other Expense & Obligations	1,429	13,000	13,000	513,000
Balance Carry Forward (Approps)	345	345	0	345
Reversions	345	0	0	0
Total Disposition of Resources	<u>\$ 2,621,805</u>	<u>\$ 2,540,571</u>	<u>\$ 2,540,226</u>	<u>\$ 3,035,729</u>